

Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee
Proposed
Administration
Salaries

	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Selectman Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 4	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$68,000.00	\$68,000.00	\$0.00	\$70,000.00	\$28,518.49	\$41,481.51	\$72,000.00	\$2,000.00	2.86%	\$65,020.00
Benefits	\$19,250.00	\$19,345.06	-\$95.06	\$20,700.00	\$9,148.12	\$11,551.88	\$22,100.00	\$1,400.00	6.76%	\$18,150.46
Clerk/Tax Collector	\$36,320.00	\$36,316.80	\$3.20	\$38,000.00	\$15,481.40	\$22,518.60	\$40,000.00	\$2,000.00	5.26%	\$35,150.96
Assistant Clerk/Tax Collector	\$1,250.00	\$150.00	\$1,100.00	\$1,250.00	\$0.00	\$1,250.00	\$1,100.00	-\$150.00	-12.00%	\$494.50
Assessor Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,703.80
Assessor 2	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,600.00
Assessor 3	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,300.00
Health Officer	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director	\$10,000.00	\$1,948.75	\$8,051.25	\$10,000.00	\$1,446.75	\$8,553.25	\$10,000.00	\$0.00	0.00%	\$3,591.35
Election Workers	\$1,680.00	\$1,515.00	\$165.00	\$1,440.00	\$390.00	\$1,050.00	\$1,500.00	\$60.00	4.17%	\$1,439.00
Total Salaries	\$146,800.00	\$137,575.61	\$9,224.39	\$151,690.00	\$61,631.51	\$90,058.49	\$157,000.00	\$5,310.00	3.50%	\$134,150.07

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Administrative Expenses										
Electricity	\$3,200.00	\$2,624.26	\$575.74	\$3,000.00	\$732.38	\$2,267.62	\$2,800.00	-\$200.00	-6.67%	\$2,722.50
Machine Maint.	\$700.00	\$495.00	\$205.00	\$700.00	\$0.00	\$700.00	\$650.00	-\$50.00	-7.14%	\$601.40
Travel/Education	\$3,000.00	\$2,343.27	\$656.73	\$2,800.00	\$769.08	\$2,030.92	\$2,700.00	-\$100.00	-3.57%	\$2,392.96
Postage	\$1,900.00	\$1,794.13	\$105.87	\$1,900.00	\$1,633.19	\$266.81	\$2,000.00	\$100.00	5.26%	\$1,541.66
Office Supplies	\$2,500.00	\$5,081.22	-\$2,581.22	\$2,500.00	\$1,098.14	\$1,401.86	\$2,500.00	\$0.00	0.00%	\$2,834.90
Advertising	\$400.00	\$0.00	\$400.00	\$400.00	\$372.63	\$27.37	\$400.00	\$0.00	0.00%	\$218.84
Telephone	\$1,680.00	\$1,467.42	\$212.58	\$1,600.00	\$729.07	\$870.93	\$1,750.00	\$150.00	9.38%	\$1,493.66
Lien Costs	\$4,000.00	\$5,033.83	-\$1,033.83	\$4,000.00	\$2,125.16	\$1,874.84	\$4,000.00	\$0.00	0.00%	\$4,050.61
Heating Oil	\$3,000.00	\$2,430.00	\$570.00	\$3,000.00	\$1,138.24	\$1,861.76	\$3,000.00	\$0.00	0.00%	\$1,891.15
Dues/Memberships	\$3,200.00	\$3,589.44	-\$389.44	\$3,300.00	\$500.37	\$2,799.63	\$3,600.00	\$300.00	9.09%	\$3,192.59
Banking Costs	\$100.00	\$107.40	-\$7.40	\$100.00	\$26.40	\$73.60	\$150.00	\$50.00	50.00%	\$76.01
Tax Maps	\$1,800.00	\$1,700.00	\$100.00	\$1,900.00	\$1,800.00	\$100.00	\$1,900.00	\$0.00	0.00%	\$1,699.00
Books & Publications	\$300.00	\$383.85	-\$83.85	\$450.00	\$302.94	\$147.06	\$450.00	\$0.00	0.00%	\$295.70
Records Preservation	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$220.97
Legal Fees	\$9,000.00	\$3,977.91	\$5,022.09	\$8,000.00	\$4,713.48	\$3,286.52	\$9,000.00	\$1,000.00	12.50%	\$9,436.67
Other Election Costs	\$200.00	\$111.27	\$88.73	\$200.00	\$42.61	\$157.39	\$200.00	\$0.00	0.00%	\$161.08
Audit	\$4,500.00	\$4,423.75	\$76.25	\$4,600.00	\$4,556.50	\$43.50	\$4,700.00	\$100.00	2.17%	\$4,356.30
Assessing-Appraisal	\$3,500.00	\$3,920.00	-\$420.00	\$3,500.00	\$0.00	\$3,500.00	\$4,500.00	\$1,000.00	28.57%	\$3,351.50
Town Report & Meeting Exp.	\$1,500.00	\$1,255.19	\$244.81	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,261.30
Miscellaneous	\$100.00	\$100.58	-\$0.58	\$200.00	\$44.87	\$155.13	\$200.00	\$0.00	0.00%	\$179.18
Newsletter	\$1,020.00	\$1,056.00	-\$36.00	\$1,050.00	\$528.00	\$522.00	\$1,100.00	\$50.00	4.76%	\$1,001.00
Sales Tax	\$25.00	\$7.36	\$17.64	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$10.81
Total Expenses	\$46,625.00	\$41,901.88	\$4,723.12	\$45,725.00	\$21,113.06	\$24,611.94	\$48,125.00	\$2,400.00	5.25%	\$42,989.80

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Gen'l Assistance	\$2,500.00	\$414.95	\$2,085.05	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$1,269.27
Insurances										
FICA-Town Share	\$11,644.53	\$10,956.36	\$688.17	\$12,781.92	\$4,218.35	\$8,563.57	\$13,289.70	\$507.78	3.97%	\$9,894.26
Medicare - Town Share	\$2,723.32	\$2,562.38	\$160.94	\$2,989.32	\$986.55	\$2,002.77	\$3,108.08	\$118.76	3.97%	\$2,313.98
Property & Casualty	\$8,400.00	\$8,203.00	\$197.00	\$9,000.00	\$5,717.50	\$3,282.50	\$12,300.00	\$3,300.00	36.67%	\$8,012.40
Public Officials	\$3,200.00	\$2,991.00	\$209.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00	-\$3,400.00	-100.00%	\$3,129.80
Workers Comp	\$3,600.00	\$3,558.30	\$41.70	\$4,000.00	\$319.00	\$3,681.00	\$4,100.00	\$100.00	2.50%	\$3,384.72
Volunteer Coverage	\$175.00	\$194.00	-\$19.00	\$200.00	\$0.00	\$200.00	\$225.00	\$25.00	12.50%	\$140.60
Unemployment	\$800.00	\$287.57	\$512.43	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$362.09
Deductible Fund	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$276.86
Total Insurance	\$31,042.85	\$28,752.61	\$2,290.24	\$33,371.24	\$11,741.40	\$21,629.84	\$33,922.78	\$551.54	1.65%	\$27,514.71
Equipment										
Hardware/Software	\$1,200.00	\$4,897.13	-\$3,697.13	\$1,200.00	\$1,245.38	-\$45.38	\$2,500.00	\$1,300.00	108.33%	\$1,465.56
Other	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$255.00
Total Equipment	\$1,500.00	\$4,897.13	-\$3,397.13	\$1,500.00	\$1,245.38	\$254.62	\$2,800.00	\$1,300.00	86.67%	\$1,720.56
Town Hall Maintenance										
Furnace Maint.	\$100.00	\$90.00	\$10.00	\$100.00	\$424.50	-\$324.50	\$100.00	\$0.00	0.00%	\$224.59
Lighting	\$100.00	\$670.28	-\$570.28	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$219.40
General Maint.	\$800.00	\$3,785.49	-\$2,985.49	\$1,500.00	\$482.26	\$1,017.74	\$1,500.00	\$0.00	0.00%	\$2,225.17
Grounds	\$2,000.00	\$667.57	\$1,332.43	\$1,500.00	\$555.30	\$944.70	\$1,500.00	\$0.00	0.00%	\$1,191.61
Keys & Locks	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$40.52
Capital Improvement	\$0.00	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$400.00
Total Maint.	\$3,100.00	\$5,213.34	-\$2,113.34	\$3,300.00	\$1,462.06	\$1,837.94	\$3,300.00	\$0.00	0.00%	\$3,901.30
TOTAL ADMINISTRATION	\$231,567.85	\$218,755.52	\$12,812.33	\$238,086.24	\$97,193.41	\$140,892.83	\$247,647.78	\$9,561.54	4.02%	\$211,545.71